

CITY OF LA VISTA
MAYOR AND CITY COUNCIL REPORT
OCTOBER 6, 2009 AGENDA

Subject:	Type:	Submitted By:
ADOPTION OF THE 2010-2014 CAPITAL IMPROVEMENT PROGRAM (CIP)	◆ RESOLUTION ORDINANCE RECEIVE/FILE	RITA M. RAMIREZ ASSISTANT CITY ADMINISTRATOR

SYNOPSIS

A public hearing has been scheduled and a resolution has been prepared approving the 2010-2014 Capital Improvement Program (CIP).

FISCAL IMPACT

Capital Improvement Projects recommended for funding in 2010 have been incorporated into the FY 10 Capital Budget.

RECOMMENDATION

Approval.

BACKGROUND

The purpose of the Capital Improvement Program (CIP) is to develop a five year plan that systematically examines the City's infrastructure and capital needs. It is intended to be reviewed and updated on an annual basis to reflect the changing needs of the community and the availability of financial resources. The CIP is a planning document and does not authorize or fund projects.

A draft of the 2010-2014 CIP was presented to Council at the strategic planning session in February. The Committee's recommendation at that time was to focus available resources on improvements to the City's roadways and to delay the park projects submitted for 2010 until such time as the mini-park plans can be completed and a comprehensive improvement strategy developed for all of the City's park facilities. (A grant has been secured from the NRD and the remaining funds necessary to complete these plans have been budgeted for in 2010.) The roof replacement project at the City Hall/Community Center facility was also recommended to be delayed. The Capital Fund Budget presented at the budget workshops in July reflected these recommendations. Figures have been adjusted for carryover projects as it became clearer which projects would be completed this fiscal year and which would have to be carried over into 2010.

Fourteen new projects were submitted for the CIP this year, four of them in FY2010, and several other projects are carry-overs from 2009. The La Vista Commons study, the 84th Street visioning project, the construction of the La Vista link to the Keystone Trail, the storm sewer pipe lining project, and the Harrison Street project will not be completed and will have funds carried over into FY2010. Several large projects are still pending and are included in FY2010 including the District 1 Fire Station, the Thompson Creek project, the improvements to 132nd & Giles Road, the Giles Road retrofit and bridge slab project and the 108th & Chandler Road warning lights. The City has applied for a federal grant for construction of a new fire station and will not know the status of this application until the end of the year. We are still waiting for a response on the grant application that was submitted for the Thompson Creek project, although we have received positive feedback regarding its status. The Giles Road retrofit and bridge slab project as well as the 108th & Chandler Road warning lights

were approved for federal stimulus funding and we are very close to being able to start these projects. You will also notice that the Aquatic Facility project was not included in the CIP for 2010. It does show up again in 2011. It is anticipated that the City's 84th Street visioning project will be completed in early 2010 which will give the City Council an opportunity to make a decision regarding the future of the City's existing swimming pool. The 66th Street project has also been moved to 2011.

Project requests for FY10 total \$10,273,825 with funding proposed from a variety of sources. All streets projects with the exception of the Giles Road retrofit/bridge slab project and the 108th & Chandler Road warning lights will be funded with sales tax dollars that are earmarked for street and other capital improvements (\$575,656). The Giles Road and Chandler Road projects have been approved for Federal stimulus dollars (\$1.183 million). The Fire Station construction, the Thompson Creek project and a major portion of the Keystone Trail Link project would be grant funded (\$7.96 million). The Lottery Fund will pay for project costs totaling \$35,105, and the General Fund will finance project costs totaling \$30,000. Remaining project costs will be funded by inter-agency transfers (\$25,000), general obligation bonds (\$398,898) and other outside funding sources (CDBG reuse funds of \$68,000). These projects make up the FY10 Capital Budget.

The Planning Commission has held a public hearing, reviewed the CIP, and recommends approval of the plan to Council.

RESOLUTION NO. _____

A RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF LA VISTA, NEBRASKA, APPROVING THE 2010-2014 CAPITAL IMPROVEMENT PROGRAM (CIP) FOR INFRASTRUCTURE AND OTHER CAPITAL IMPROVEMENTS FOR THE CITY OF LA VISTA.

WHEREAS, the City of La Vista's Capital Improvement Program (CIP) document has been prepared and presented to Council; and

WHEREAS, the La Vista Planning Commission has reviewed the 2010-2014 Capital Improvement Program (CIP) for the City of La Vista and recommends to Council approval of the Plan, and

WHEREAS, the Mayor and City Council of the City of La Vista, Nebraska held a public hearing on the City of La Vista's 2010-2014 Capital Improvement Program (CIP) for infrastructure and other capital improvements for the City of La Vista; and

WHEREAS, the citizens of the City of La Vista have therefore had an opportunity to comment on the 2010-2014 Capital Improvement Program (CIP) for infrastructure and other capital improvements for the City of La Vista as submitted and reviewed by the La Vista City Council.

NOW THEREFORE, BE IT RESOLVED, by the Mayor and City Council of the City of La Vista, Nebraska that the 2010-2014 Capital Improvement Program (CIP) for infrastructure and other capital improvements for the City of La Vista as submitted and reviewed by the Mayor and City Council of the City of La Vista be, and the same hereby is, accepted and approved.

PASSED AND APPROVED THIS 6TH DAY OF OCTOBER 2009.

CITY OF LA VISTA

Douglas Kindig, Mayor

ATTEST:

Pamela A. Buethe
City Clerk